



MAKANA
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MAKANA LOCAL MUNICIPALITY

Service Delivery Budget Implementation Plan

2018/19

EXECUTIVE SUMMARY

Our Service Delivery and Budget Implementation Plan (SDBIP) commit Makana Local Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2018/19 financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP. SDBIP gives operational expression to the developmental local government and the IDP.

The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive, and performance driven in character. The IDP therefore serves a contract between the Municipality and its residents in which it guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

It is in this context that our IDP, budget and SDBIP would assist the Municipality to be rebuild in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

It is envisage that the SDBIP will be used as tool as

1. Improve oversight by political arm of the Municipality
2. Improve Expenditure on Operational and Capital
3. Improve Monitoring and Evaluation
4. Prioritization of the Activities
5. Improve allocation of funds
6. Improve Alignment between IDP and Budget

STATEMENT FROM EXECUTIVE MAYOR

I hereby present to the Council the Final Service Delivery Budget Implementation 2018-2019

Approved by the Executive Mayor



**HONOURABLE CLR NOMHLE GAGA
EXECUTIVE MAYOR**

Date: 28, 06, 2018

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1. INTRODUCTION

1.1 LEGISLATIVE FRAMEWORK IN TERMS OF MFMA

Section 1 of the Municipal Finance Management Act (MFMA) no 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the Mayor of the municipality in terms of section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following :-

- a) Projections of each month of –
 - (i) Revenue to be collected by source and
 - (ii) Operational and Capital expenditure by vote
- b) Service Delivery targets and performance indicators for each quarter and
- c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(i) (c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan as strategic financial management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

In terms of section 53 (i) (c) (ii) of the MFMA the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

1.2 OVERVIEW SDBIP

The strategic direction that the Makana Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2018/19 financial year in conjunction with the stakeholders and community and the implementation of the Makana IDP is supported by the Medium Term Revenue and Expenditure Framework (MTREF) budget. The services that the Municipality provides and the investment in infrastructure will make the Municipality globally safe and attractive to live, work and invest. Investment supports and drives the development path and brings the opportunities of job creation that will ultimately improve social and economic livelihoods of the residents of Makana. The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality’s Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2018 to 30 June 2019.



The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme. The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. The Municipality agreed with five strategic priority areas from which are aligned to National Key Performance Areas will be cascaded to Directorates and Sub-directorates in a way of compilation of directorates SDBIPs (Scorecard) underpinned by various programmes and projects with necessary resource allocations.

Development objectives are will be measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management (National Treasury MFMA Circular No. 13 of the Municipal Finance Management Act No. 56 of 2003). This is high-level and strategic in nature and is required to be tabled in Council. The strategic SDBIP is intended for the use by the general public and Councillors. Only this top layer of the SDBIP is published as the institutional SDBIP.

Such high-level information should also include ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councilor and Ward Committee to oversee service delivery in their ward.



The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and senior administrator. Much of this lower layer detail will not be made public nor tabled in council – whilst the Municipal Manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the Municipality. MFMA legislative requirement In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following: (a) projections for each month of – (i) revenue to be collected, by source; and (ii) operational and capital expenditure, by vote (b) service delivery targets and performance indicators for each quarter, and (c) other matters prescribed Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council

1.3 LINKAGE WITH IDP AND BUDGET

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the directorates should produce operational plans, capital plans,

annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The Makana Municipality identified six development priorities areas (SDPs) arising from the engagement between community, the elected leaders and municipal administration and interested stakeholders.

The (SDPs) are aligned within the Five Year Local Government Strategic Agenda which is a roadmap entailing developmental priorities and corresponding targets to be achieved by municipalities during this term (2012-2017); as well as the national 2010 electoral mandate

These are:

1. Basic Service Delivery and Infrastructure Development
2. Community and Social Development
3. Local Economy and Rural Development
4. Institutional Development and Financial Viability
5. Good Governance and Public Participation
6. Human Settlement management

The MTREF budget is allocated against these strategic focus areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels. The implementation of the SDBIP is categorised in terms of votes as prescribe by MFMA. The votes indicate budget allocations for Core Administration Makana are as follows;

- Vote 1: Infrastructure and Engineering
- Vote2: Corporate Services
- Vote 3: Financial Services
- Vote 4: Community and Social Services
- Vote 5: Executive Mayor
- Vote6 : Municipal Manager
- Vote7: Local Economic Development
- Vote 8: Technical and Infrastructure Housing
- Vote 9 : Technical and Infrastructure Electricity
- Vote 10: Technical and Infrastructure Water

2. COMPONENTS: TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

- 2.1 Monthly projections of revenue to be collected for each source and Monthly projections of expenditure (operating and capital) and Revenue for each vote

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source																
Property rates		5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	67 345	70 982	74 815
Service charges - electricity revenue		14 213	14 213	14 213	14 213	14 213	14 213	14 213	14 213	14 213	14 213	14 213	14 213	122 721	129 316	136 271
Service charges - water revenue		5 383	5 383	5 383	5 383	5 383	5 383	5 383	5 383	5 383	5 383	5 383	5 383	70 493	74 265	78 228
Service charges - sanitation revenue		1 181	1 181	1 181	1 181	1 181	1 181	1 181	1 181	1 181	1 181	1 181	1 181	16 673	17 545	18 469
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	13 934	14 664	15 437
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		67	67	67	67	67	67	67	67	67	67	67	67	1 425	1 502	1 584
Interest earned - external investments		406	406	406	406	406	406	406	406	406	406	406	406	800	843	890
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	2 951	7 418	8 248
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		99	99	99	99	99	99	99	99	99	99	99	99	-	-	-
Licences and permits		397	397	397	397	397	397	397	397	397	397	397	397	990	1 043	1 100
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	2 550	2 688	2 836
Transfers and subsidies		8 336	8 336	8 336	8 336	8 336	8 336	8 336	8 336	8 336	8 336	8 336	8 336	1 500	1 581	1 668
Other revenue		855	855	855	855	855	855	855	855	855	855	855	855	92 497	97 492	102 854
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	28 038	37 444	41 598
Total Revenue (excluding capital transfers and contributions)		36 375	36 375	36 375	36 375	36 375	36 375	36 375	36 375	36 375	36 375	36 375	36 375	435 991	459 407	484 220
Expenditure By Type																
Employee related costs		14 716	14 716	14 716	14 716	14 716	14 716	14 716	14 716	14 716	14 716	14 716	14 716	20 412	192 127	202 502
Remuneration of councillors		937	937	937	937	937	937	937	937	937	937	937	937	182 284	192 127	202 502
Debt impairment		2 360	2 360	2 360	2 360	2 360	2 360	2 360	2 360	2 360	2 360	2 360	2 360	9 774	10 302	10 868
Depreciation & asset impairment		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	20 000	21 080	22 239
Finance charges		625	625	625	625	625	625	625	625	625	625	625	625	11 500	12 121	12 776
Bulk purchases		7 846	7 846	7 846	7 846	7 846	7 846	7 846	7 846	7 846	7 846	7 846	7 846	500	7 905	8 340
Other materials		293	293	293	293	293	293	293	293	293	293	293	293	83 065	87 561	92 278
Contracted services		2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 579	21 809	26 030	27 833
Transfers and subsidies		4	4	4	4	4	4	4	4	4	4	4	4	12 459	9 443	9 953
Other expenditure		7 992	7 992	7 992	7 992	7 992	7 992	7 992	7 992	7 992	7 992	7 992	7 992	30 700	32 358	34 137
Loss on disposal of PPE		(29)	(29)	(29)	(29)	(29)	(29)	(29)	(29)	(29)	(29)	(29)	(29)	50 625	53 358	56 240
Total Expenditure		36 322	36 322	36 322	36 322	36 322	36 322	36 322	36 322	36 322	36 322	36 322	36 322	432 937	452 627	477 166
Surplus/(Deficit)		(1 947)	(1 947)	(1 947)	(1 947)	(1 947)	(1 947)	(1 947)	(1 947)	(1 947)	(1 947)	(1 947)	(1 947)	31 390	6 780	7 054
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	3 054	31 930	30 104
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		67	67	67	67	67	67	67	67	67	67	67	67	(736)	-	-
Surplus/(Deficit) after capital transfers & contributions		(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	31 693	53 385	25 687
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	(1 880)	123 917	103 236	92 845

3. MUNICIPAL SCORECARDS

Development priorities are aligned in five key performance areas, broken down into corporate objectives of the Municipality and each corporate objective is further broken down into strategies and key focus areas, key performance indicators, programs/project and targets. There are two Municipal Scorecards the Institutional scored which form part of the Top layer of the SDBIP and Directorate scorecard which will form part of the Directors Performance agreement as follows

A. Institutional scorecard (Annexure A)

B. Directorate Scorecards

NB: This scorecard will be signed after the institutional scorecard has been approved by the Executive Mayor

4. MONITORING AND REPORTING OF SDBIP

4.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

4.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter.

The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.3 Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Makana Municipality accountable to the community.

4.4 Annual Performance Report

Section 121(3) A annual performance report would have to Section 121 (3) (c) of the MFMA outlines the requirements for Annual performance reporting. An assessment of municipal performance together with recommendations for the council audit committee and corrective actions undertaken arising from audit report and competency compliance for inclusion in the annual report.

5. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance

agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The biggest challenge is to develop meaningful nonfinancial service delivery targets and indicators, in addition to the budget indicators however this will remain work in progress for the Municipality.

NO	IDP REG	STRATEGIC OBJECTIVE(S)	KEY PERFORMANCE AREA	KPI NO	KEY PERFORMANCE INDICATOR	INDICATOR CODE	KEY FOCUS AREA	IDP NO	PROJECT NAME	BUDGET	ANNUAL TARGET
KEY PERFORMANCE AREA: (CHURCH AREA) SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
1.0	1.	Upgrading and refurbishment of water and sanitation infrastructure	Basic Service Delivery and Infrastructure	5.11	Upgrade of existing Mayfield Waste Water Treatment Works Infrastructure	1.5.5.11P021	Waste Water Treatment Works	P021	Upgrade of Mayfield WWWTW	R1,899,996.00	Upgrading of One(1) WWWTW
2.0	7	Upgrading, maintenance and resurfacing of roads network	Basic Service Delivery and Infrastructure	7.9	Refurbishment/Rehabilitation of Alicedale Roads and Stormwater Improvements in Transvler and Mandela Park Phase	1.7.7.9P045	Road and stormwater	P045	Alicedale Roads and Stormwater Improvements Phase	R75,000.00	Refurbishment/Rehabilitation of Alicedale Roads and Stormwater
3.0	7	Upgrading, maintenance and resurfacing of roads network	Basic Service Delivery and Infrastructure	7.6	Report quarterly on the planned maintenance of roads network Infrastructure:	1.7.7.6P042	Road and stormwater	P042	Maintenance of surface and gravel roads	R3,500,004.00	Four(4)Reports
4.0	11	Adequate street lighting and electrification of all formal settlements	Basic Service Delivery and Infrastructure	11.5	Refurbishment Electrical Infrastructure: HV Switching Station: 66kv Construction	1.11.11.5P265	Electrical Infrastructure	P265	Rebershment electricity 66KV overheadline and 11 KV switching substation	R8,000,004.00	Refurbishment 66kv Contruction
5.0	5	Upgrading and refurbishment of water and sanitation infrastructure	Basic Service Delivery and Infrastructure	5.5	Refurbishment existing Waainek Bulk Water Supply	1.5.5.5.P015	Water Distribution Infrastructure	P015	Refurbishment of Waainek Bulk Water Supply	R16,359,240.00	Refurbishment Waainek Bulk Water Supply
6.0	5	Upgrading and refurbishment of water and sanitation infrastructure	Basic Service Delivery and Infrastructure	5.18	Refurbishment of existing Alicedale Sewerage Reticulation Infrastructure	1.5.5.18P028	Sewerage Reticulation	P028	Refurbishment Alicedale Sewerage reticulation system	R4,718,484.00	Refurbishment of Alicedale Sewerage Reticulation infrastructure
7.0	12	Upgrading and refurbishing of the existing electrical network	Basic Service Delivery and Infrastructure	12.4	Report quarterly on the planned maintenance of electrical infrastructure power Plants(water)	1.12.12.4P056	Electricity Infrastructure	P057	Maintenance and Refurbishment of electrical Infrastructure	R150,000.00	Four(4)Reports
8.0	7	Upgrading, maintenance and resurfacing of roads network	Basic Service Delivery and Infrastructure	7.6	Report quarterly on the planned upgrading of road Infrastructure	1.7.7.6P042	Roads: Streets Footpaths & Gutters (Dept 101050)	P042	Upgrading Roads Infrastructure	R319,284.00	Four(4)Reports

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9.0	11	Adequate street lighting and electrification of all formal settlements	Basic Service Delivery and Infrastructure	11.4	Report quarterly on the planned maintenance of electrical MV conductors and Street lights	1.11.11.4P264	Electricity Infrastructure	P264	Repair of high-mast and streetlights	R60,000.00	Four(4) Reports
10.0	8	Maintenance of Stormwater channels	Basic Service Delivery and Infrastructure	8.1	Report quarterly on the planned maintenance of stormwater network infrastructure:	1.8.8.1P045	Road and stormwater	P045	Maintenance of storm water channels	R1,500,000.00	Four(4) Reports
11.0	2	Maintenance of the existing water and sanitation reticulation system	Basic Service Delivery and Infrastructure	2.4	Report quarterly on the planned maintenance water reticulation supply network infrastructure	1.2.2.4P007	Water reticulation	P007	Water conservation and demand management	R1,500,000.00	Four(4) Reports
12.0	2	Maintenance of the existing water and sanitation reticulation system	Basic Service Delivery and Infrastructure	2.2	Report quarterly on the planned maintenance sewer reticulation supply infrastructure	1.2.2.2P005	Sewer reticulation	P005	Maintenance of water reticulation system infrastructure	R5,000,004.00	Four(4) Reports
13.0	4	Provide Quality drinking water	Basic Service Delivery and Infrastructure	4.1	Conduct Water sampling monthly to four(4) water treatment plants	1.4.4.1P010	Water quality	P010	WTTW Sample analysis	R500,000.00	90% Compliance
14.0	3	Improve the drinking water quality & disposal of effluent within SANS standards	Basic Service Delivery and Infrastructure	3.1	Compliance to SANS quality water standard	1.3.3.1P008	Water quality	P008	Blue Drop Compliance	R350,004.00	90%
15.0	3	Improve the drinking water quality & disposal of effluent within SANS standards	Basic Service Delivery and Infrastructure	3.2	Compliance to SANS quality waste water standard	1.3.3.2.P009	Waste Water Treatment: quality	P009	Green Drop compliance	R250,000.00	90%
KEY PERFORMANCE AREA(10) :COMMUNITY AND SOCIAL DEVELOPMENT											
16.0	13	To promote the well-being, health, safety and security of our community	Community and Social Development	13.9	Four(4) environmental education awareness programme conducted	1.13.13.9P076	Environmental Management- Education- Clean city	P076	Reduce eradication of illegal dumping sites	R50,004.00	4 environmental education awareness program
17.0	15	To promote the well-being, health, safety and security of our community	Community and Social Development	15.3	Report quarterly on the environmental compliance register	2.15.15.3P085	Environmental Management- Project Management	P084	Report compliance register and local streams	R35,000.00	4 Reports

18.0	15	Ensure compliance with environmental health by-laws	Community and Social Development	15.1	21 portable water tested per quarter	2.15.15.1P082	Environmental Management-Project	P082	Water sample	R24,996.00	84 Water sampling
19.0	17	To promote the well-being, health, safety and security of our community	Community and Social Development	17.7	One(1) areas cleared of alien vegetation and invasive quarterly	2.17.17.7P107	Parks and Recreation	P107	Eradication of Alien and Invasive Trees:	R30,000.00	4 Reports
20.0	15	Ensure compliance with environmental health by-laws	Community and Social Development	15.2	Development of stray animal control plan	2.15.15.2P084	Parks and Recreation	P083	Development stray animal control plan	Municipal Running Cost	Approved Stray animal control plan
21.0	18	Provision traffic law enforcement infrastructure and community safety	Community and Social Development	18.2	One community road safety awareness programmes quarterly	2.18.18.2P112	Community safety programme	P112	Community road safety programme and plan	R15,000.00	4 awareness programme
22.0	17	To promote the well-being, health, safety and security of our community	Community and Social Development	17.10	One cemetery fence repaired and maintained quarterly	2.17.17.10P10	Cemeteries	P110	Fencing and repairs of cemeteries	R500,004.00	4 Reports
23.0	19	To promote the well-being, health, safety and security of our community	Community and Social Development	19.1	Report quarterly on review of Disaster Management Plan by district	2.19.19.1P113	Fire, rescue and Disaster Management	P113	Review of Disaster Management and Fire Management Plan	Municipal Running Cost	4 Reports
24.0	19	To promote the well-being, health, safety and security of our community	Community and Social Development	19.4	One fire, rescue and disaster management community awareness programme and volunteers training conducted	2.19.19.4P115	Fire, rescue and Disaster Management	P115	Community awareness programme and volunteers training	R1,500.00	4 reports
25.0	20	To provide reading and study material	Community and Social Development	20.1	Number of community education outridge programmes conducted quarterly	2.20.20.1P117	Library services	P117	Community Outreach programme	Municipal Running Cost	4 Reports
26.0	13	A safe, healthy and sustainable environment within Makana Municipality	Community and Social Development	13.2	Number of clean-up campaign conducted annually	1.13.13.2P069	Environmental health and cleansing	P069	Ward clean-up campaigning	Municipal Running Cost	14 Ward Campaign

KEY PERFORMANCE AREA (THREE) LEGAL ECONOMIC DEVELOPMENT											
27.0	21	To ensure adherence to town planning and building control legislation	Local Economic Development and Planning	21.1	Four progress reports on the review of the SDF by the end of June 2019	3.21.21.1P119	LED and Planning SDF	P119	Review Spatial Development Framework (SDF)	MISA FUNDING	Four progress reports on the review of the SDF by 30th June 2019
28.0	21	To ensure adherence to town planning and building control legislation	Local Economic Development and Planning	21.4	Table a report to Council recommending members of a Municipal Planning Tribunal June 2019	3.21.21.4P122	Spatial planning	P119	Establishment of SPLUMA compliant Planning Tribunal	R150,000.00	Four reports on the establishment of a SLUMA compliant Municipal Planning Tribunal by 30 June 2019
29.0	21	To ensure adherence to town planning and building control legislation	Local Economic Development and Planning	21.4	Table a report to Council recommending an Appeal Authority by June 2019	3.21.21.4P122	Spatial planning	P119	Establishment of SPLUMA compliant Appeals Authority	R150,000.00	Four reports on the establishment of a SLUMA compliant Appeal Authority by 30 June 2019
30.0	21	To ensure adherence to town planning and building control legislation	Local Economic Development and Planning	21.5	Four progress reports on the review of the upgrading of the Airfield by 30th June 2019	3.21.21.5P123	Spatial planning	P123	Air field development	Municipal running cost	Four progress reports on the review of the upgrading of the Airfield by 30th June 2019
31.0	21	To ensure adherence to town planning and building control legislation	Local Economic Development and Planning	21.7	Report on the progress with PowerX integration into the Municipal Electricity system	3.21.21.7P125	Spatial planning		Renewal energy (Power X)	N/A	Four progress reports on the progress with PowerX (renewable energy) integration into the Municipal Electricity system by 30th June 2019
32.0	21	To ensure adherence to town planning and building control legislation	To ensure adherence to town planning and building control legislation	21.8	Measures taken to explore funding for the EIA of Seven Fountains	3.21.21.8P126	Township Establishment	P126	Town establishment	R300,000.00	Four quarterly reports

33.0	21	To ensure adherence to town planning and building control legislation	To ensure adherence to town planning and building control legislation	21.9	Standard Operating Procedure for heritage and environmental related applications and Report to recommending Final Standard Operating Procedure for Approval by 30th June 2019	3.21.21.9P127			P127	Prepare Standard Operating Procedure for heritage and environmental related applications	Municipal running cost	Four reports on prepare town planning application policy by 30 September 2019
34.0	21		Local Economic Development and Planning	21.9	Four reports on prepare town planning application policy by 30 September 2019	3.21.21.9P127	Spatial planning	P127	Prepare town planning application policy		Municipal running cost	Approved signage operating available by 30 June 2019
35.0	1	To ensure adherence to town planning and building control legislation	Local Economic Development and Planning	21.9	Standard Operating Procedure for Aesthetics Applications by end of March 2019	3.21.21.9P127	Spatial planning	P127	Prepare town planning application policy		Municipal running cost	Approved operating Standard Operating available by 30 June 2019
36.0	21	To ensure adherence to town planning and building control legislation	Human Settlement Management	53.6	Four progress reports on steps taken to establish a FLSP Housing development	6.53.53.6P258	Spatial planning	P258	Facilitate FLSP Projects		Municipal running cost	Four progress reports on steps taken to establish a FLSP Housing development
37.0	53	To ensure adherence to town planning and building control legislation	Human Settlement Management	53.7	Progress reports on the steps taken to establish social housing	6.53.53.7P259	Spatial planning	P259	Social Housing		Municipal running cost	4 Reports to portfolio committee
38.0	21	To ensure adherence to town planning and building control legislation		21.9	Quarterly reports regarding the scanning of old building plans	3.21.21.9P127	Building control	P127	Scanning of old building plans		Municipal running cost	4 Quarterly reports regarding the scanning of old building plans
39.0	21	To ensure adherence to town planning and building control legislation	Local Economic Development and Planning	21.9	Report quarterly on illegal buildings and complaints	3.21.21.9P127	Building control	P127	Illegal users		Municipal running cost	4 quarterly reports about illegal buildings and complaints received

40.0	22	Promote and support SMME development	Local Economic Development and Planning	Quarterly Reports on subcontract works awarded to local SMMEs in compliance with the revised Preferential Procurement Regulations of 2017	2.22,21.3P137	SMME Development	P137	Implementation of the revised Preferential Procurement Regulations of 2017	Municipal running cost	Four quarterly reports on subcontract works awarded to local SMMEs in compliance with the revised Preferential Procurement Regulations by 30 June 2019
41.0	25	Promote and support Agricultural development		Conduct capacity building on emerging farmers in livestock management and piggy production.	3.25.25.5P153	Agriculture and Rural Development	P153	Co-operative development and capacity building	R99,996.00	Progress Report will be submitted quarterly.
42.0	25	Promote and support Agricultural development		Write proposals and submit funding applications to promote the establishment of Sustainable Community Urban Agricultural.	3.25.25.6P154	Agriculture and Rural Development	P154	Promote green economy through sustainable Urban Agriculture (SUA) both in rural and urban	R99,996.00	Reports on funding application submitted by emerging farmers will be submitted a the end of each quarter
43.0	25	Promote and support Agricultural development	Local Economic Development and Planning	Write proposals and submit funding applications to promote initiatives to support women and youth in agriculture and rural development.	3.25.25.7P155	Agriculture and Rural Development	P155	Promotion of women and youth in agriculture and rural development	R99,996.00	Progress report on the provision of infrastructural development and services at Thorn park will be submitted at the end of each quarter.
44.0		Promote and support Agricultural development	Local Economic Development and Planning	Infrastructural Development and the provision of services for poultry at Thorn park by 28th June 2019	3.25.25.8P156	Agriculture and Rural Development	P156	Infrastructure development and services for emerging farmers in Thorn park	R99,996.00	Progress report on the provision of infrastructural development and services at Thorn park will be submitted at the end of each quarter.

45.0	25	Promote and support Agricultural development	Local Economic Development and Planning	Develop Commonage Management Plan and funding required to upgrade commonages	3.25, 2.25, 1.2P133	Agricultural Development	P133	Adopted Commonage Mgt Plan and estimate funding to upgrading infrastructure	Municipal running cost	Commonage Management plan and budgeted list for of requirements to upgrade commonages by 28th June 2019
46.0	26	Promote and support Agricultural development	Local Economic Development and Planning	Three progress reports on Community Works Programme	3.26, 2.6, 1P134	Job Creation	P134	Implementation of the Community Works Programme	Municipal running cost	Three progress reports on CWP 30 June 2019
47.0	23	Promote and support SMME development	Local Economic Development and Planning	Four reports submitted by Makana Tourism on funding received from Makana Municipality	3.23, 2.3, 3P142	Tourism Projects: Tourism Project 2	P142	Makana Tourism support	R905,004.00	Four Quarterly reports by Makana Tourism on funding received from Makana Municipality by 30 June 2019
48.0	22	Promote and support SMME development	Local Economic Development and Planning	Number of stands allocated to crafters at the National Arts Festival	3.22, 2.2, 4P138	LED and Planning - Tourism Development:	P138	Festival support programme for crafters	Municipal running cost	Reports on the number of stands t will exhibiting at the National Arts Festival by 30 June 2019
KEY PERFORMANCE AREA (FOUR) INSTITUTIONAL DEVELOPMENT AND FINANCIAL MANAGEMENT										
49.0	28	To create an efficient, effective and accountable administration	Institutional Development and Financial Management	Report quarterly on the training or capacity building conducted inline with WSP	4.28, 28, 7P169	Corporate :Human Resources	P169	Human Resource Capacity development	R350,004.00	Four(4) Reports
50.0	28	To create an efficient, effective and accountable administration	Institutional Development and Financial Management	Development of Work Skills Plan	4.28, 28, 6P168	Corporate :Human Resources	P168	Human Resource Capacity development	Municipal Running cost	Work Skills Plan adopted by Council and submitted to LGSETA by 30 March 2018
51.0	28	To create an efficient, effective and accountable administration	Institutional Development and Financial Management	Filling of critical and scarce post within three month	4.28, 28, 11P173	Corporate :Human Resources	P173	Recruitment and Selection	R24,996.00	Quarterly reporting Portfolio
52.0	25	To ensure a good relationship between management and employees through regular interactions on labour issues	Institutional Development and Financial Management	Quarterly LLF meeting hosted annually	4.25, 25, 1P162	Corporate :Human Resources	P162	Local Labour Forum	Municipal Running cost	Four(4) LLF Meeting

53.0	26	To create an efficient, effective and accountable administration	Institutional Development and Financial Management	26.1	Report on the number of employees sign employment contract	4.26.26.1P163	Corporate :Human Resources	P163	Employment contracts	Municipal Running cost	Four(4) Reports
54.0	26	To create an efficient, effective and accountable administration	Institutional Development and Financial Management	26.2	Two staff moral programmes conducted annually	4.26.26.2P164	Corporate :Human Resources	P164	Staff Moral programmes	Municipal Running cost	Two(2) Reports
55.0	26	To create an efficient, effective and accountable administration	Institutional Development and Financial Management	26.3	Report quarterly on the number budget position evaluated	4.26.26.3P165	Corporate :Organisational Design	P165	Job Evaluation	Municipal Running cost	Four(4) Reports
56.0	26	To create an efficient, effective and accountable administration	Institutional Development and Financial Management	26.10	Employment Equality Plan revised, adopted by training committee and Council	4.26.26.10P172	Corporate :Human Resources	P172	Employment Equity Plan	Municipal Running cost	Adoption and Submission to Department of labour
57.0	35	Effective and efficient administration and ensure effective integrated planning	Institutional Development and Financial Management	35.4	Institutionalisation of PMS and to all municipal levels	4.35.35.4P209	Corporate- Individual PMS	P209	Cascading Performance Management System	Municipal Running cost	Cascading PMS to Manager level
58.0	47	Enhance administration and Council oversight	Good Governance and Public Participation	47.1	Quarterly monitoring Council and Mayoral committee resolutions	5.47.47.1P241	Corporate :Administration	P241	Monitor Council and Mayoral committee resolutions	Municipal Running cost	Four(4) Resolution register report
59.0	34	Ensure maximum use of record centre	Good Governance and Public Participation	34.2	Report quarterly on file plan amendments and additions internal and to Provincial activist	4.34.34.2P196	Corporate: Records Management	P196	Maintenance of Filings System	Municipal Running cost	Four(4) Reports
60.0	34	To communicate effectively and be responsive to the needs of the community	Good Governance and Public Participation	34.4	Two Disposal of records annually	4.34.34.4P198	Corporate: Records Management	P198	Disposal of Records	Municipal Running cost	Two(2) Reports
61.0	14	Increase % of households with access to free basic service	Institutional development and Financial Management	14.1	Update indigent register annually	1.14.14.1P080	Free basic services	P080	Annual review of indigent register	Municipal Running cost	12 Monthly reports on updating the annual indigent register
62.0	14	Increase % of households with access to free basic service	Institutional development and Financial Management	14.2	Provision of free basic service to registered indigent household	1.14.14.2P081	Free basic services	P081	Free basic services	R 30,463	Increase in households provided with free basic services

62.0	36	Enhance Revenue strategy	Institutional dev elopment and Financial Management	36.1	100% collection of revenue in service charges quarterly	4.36.36.1P215	Revenue	P215	Revenue collection	R 343,493	100%
63.0	37	% of the budget actually spend	Institutional dev elopment and Financial Management	37.1	100% Compliance to MFMA report requirement	4.37.37.1P219	Financial Management	P219	MFMA Reporting	R 432,937	12 Monthly financial reports
64.0	38	To ensure the efficient and effective procurement of goods and services	Institutional dev elopment and Financial Management	38.1	One SCM policy capacity session	4.38.38.1P220	SCM Management	P220	Empowering SMEs and Suppliers	R 136,647	SMEs Capacited on SCM Policy
65.0	38	To ensure the efficient and effective procurement of goods and services	Institutional dev elopment and Financial Management	38.2	Percentage of tenders processes completed within 120 days	4.38.38.2P221	SCM Management	P221	Bid Committee function	R 157,162	100%
66.0	38	To ensure the efficient and effective procurement of goods and services	Institutional dev elopment and Financial Management	38.3	Annual stock count report to CFO.	4.38.38.3P222	SCM Management	P222	Stock Management	R 25,030	Annual stock count report submitted to CFO
67.0	39	To become a financial viable municipality that is able to account and report on all monies spent for service delivery purposes	Institutional dev elopment and Financial Management	39.1	Report quarterly on the number of capacity building training conducted or attending	4.39.39.1P223	SCM Management	P223	Capacity Building and Training	R 100	Number of training conducted
68.0	39	To become a financial viable municipality that is able to account and report on all monies spent for service delivery purposes	Institutional dev elopment and Financial Management	39.3	Compliance to Section 102 of MFMA	4.39.39.3P225	Expenditure Management	P225	Decrease in unauthorised, irregular, fruitless, wasteful expenditure	R 7,500	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches
69.0	39	Capacity building and effective financial management	Institutional dev elopment and Financial Management	39.4	Compliance to Section 99b of MFMA	4.39.39.4P226	Expenditure Management	P226	Creditors payment	R 157,162	12 Monthly reports on updating the annual indigent register
70.0	39	Capacity building and effective financial management	Institutional dev elopment and Financial Management	39.8	Conduct of supplementary valuation roll	4.39.39.8P230	Properties	P230	General Valuation Roll and Supplementary	R 1,500	1 Supplementary Valuation Roll conducted
71.0	40	To provide a credible budget	Institutional dev elopment and Financial Management	40.1	Compilation of Annual budget 2017/2018	4.40.40.1P231	Expenditure Management	P231	Report on 100% Expenditure of the Operational Budget	R 2,200	Report on 100% Expenditure of the Operational Budget
72.0	40	To provide a credible budget	Institutional dev elopment and Financial Management	40.2	Report on % Capital budget actually spent	4.40.40.2P232	Expenditure Management	P232	Report on 100% Expenditure of the Capital Budget	R 69,049	Report on 100% Expenditure of the Capital Budget

73.0	41	Maintaining fully GRAP compliant asset register annually	Institutional development and Financial Management	41.1	Assets	4.41.41.1P233	Asset management	P233	Asset and fleet management	R 136,647	1 Reports
74.0	42	Maintaining fully GRAP compliant asset register annually	Institutional development and Financial Management	42.1	Fully GRAP Compliant Asset register	4.42.42.1P234	Asset management	P234	Asset register	N/A	4.42.42.1P234
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
75.0	51	Support vulnerable groups	Good Governance and Public Participation	51.2	Report quarterly of HIV/Aids Council meeting and reports activities	5.51.51.2P247	MM-Special Programmes	P247	Implementation of HIV/AIDS Plan	R150,000.00	Four(4) reportss
76.0	51	Support vulnerable groups	Good Governance and Public Participation	51.2	Facilitate AIDS/HIV Tuberculosis and Cancer: Aids Day;	5.51.51.2P247	MM-Special Programmes	P247	Aids Day: HIV/AIDS Program	R99,996.00	Close-up report
77.0	51	Support vulnerable groups	Good Governance and Public Participation	51.3	Report quarterly of Disability program	5.51.51.3P248	MM-Special Programmes	P248	Disability: Disability program	R99,996.00	Four(4) reportss
78.0	51	Support vulnerable groups	Good Governance and Public Participation	51.1	Report quarterly of Youth Program	5.51.51.1P246	MM-Special Programmes	P246	Youth Development: Youth Program	R150,000.00	Four(4) reportss
79.0	52	To communicate effectively and be responsive to the needs of the community	Institutional Development and Financial Management	52.1	IDP-Budget Public Participation	5.52.52.1P250	MM-Special Programmes	P250	Facilitate IDP and Budget Road shows	R50,004.00	Four(3) Quarterly Close report on IDP-Budget Road public Public participation
80.0	52	To communicate effectively and be responsive to the needs of the community	Good Governance and Public Participation	52.3	Report quarterly on functioning and activities of ward Facilitate Four (4) IGR forum hosted	5.52.52.3P252	MM-Public Participation	P252	Ward Committee Activities	R1,250,004.00	Four(4) reportss
81.0	49	Enhance intergovernment Relationships	Good Governance and Public Participation	49.1	Facilitate Four (4) IGR forum hosted	5.49.49.1P243	MM-IGR	P243	IGR Forum	Municipal Ranning cost	Four IGR Forums
82.0	46	Enhance administration and Council oversight	Good Governance and Public Participation	46.1	Audit Committee quarterly meetings	5.46.46.1P240	MM-Audit Committee	P240	Audit Committee meetings	R200,004.00	Four(4) Audit Committee
83.0	50	Improve Audit option outcome	Good Governance and Public Participation	50.1	Purchasing of Audit Management System	5.50.50.1P244	MM-Internal Audit	P244	Audit Management System	R150,000.00	Active Audit Management System
84.0	45	Enhance administration and Council oversight	Good Governance and Public Participation	45.1	Facilitate Four (4) MPAC	5.45.45.1P239	MM-MPAC	P239	MPAC Meetings	Municipal Ranning cost	Four MPAC Meetings
85.0	32	To ensure a continually secure, effective and efficient ICT service	Institutional Development and Financial Management	32.3	Appointment of service provider to maintenance ICT Network system	4.32.32.3P181	MM-ICT	P181	Maintenance ITNetwork Cabling infrastructure	R219,996.00	Appointment of service provider

86.0	32	To ensure a continually secure, effective and efficient ICT service	Institutional Development and Financial Management	32.5	Appointment of service provider to purchase of ICT equipment (Laptop and Desktop)	4.32.32.5P183	MM-ICT	P183	Purchasing new laptops and Desktops	R249,996.00	Appointment of service provider
87.0	32	To ensure a continually secure, effective and efficient ICT service	Institutional Development and Financial Management	32.6	Appointment service provider to maintenance website	4.32.32.6P189	MM-ICT	P189	Upgraded and maintenance Website	R350,004.00	Appointment of service provider
88.0	32	To ensure a continually secure, effective and efficient ICT service	Institutional Development and Financial Management	32.1	Establishment of ICT Steering Committee	4.32.32.1P179	MM-ICT	P179	Establishment of ICT Steering Committee	Municipal Ranning cost	Establishment of ICT Steering Committee
KEY PERFORMANCE AREA (KPA) HUMAN SETTLEMENT MANAGEMENT											
89.0	21	To ensure adherence to town planning and building control legislation	Local Economic Development and Planning	53.6	Four progress reports on steps taken to establish a FIJSP Housing development	6.53.53.6P258	Spatial planning	P258	Facilitate FIJSP Projects	Municipal running cost	Four progress reports on steps taken to establish a FIJSP Housing development
90.0	53	To ensure adherence to town planning and building control legislation	Local Economic Development and Planning	53.7	Progress reports on the steps taken to establish social housing	6.53.53.7P259	Spatial planning	P259	Social Housing	Municipal running cost	4 Reports to portfolio committee
91.0	53	To ensure equitable access to housing for community of Makana	Human Settlement Management	53.5	Review Housing beneficiary list annually	6.53.53.5P257	Housing Development	P257	Facilitate Housing beneficiary	Municipal running cost	One report to Council